

STATEMENT I - CONSOLIDATED FUND OF SIKKIM - CAPITAL ACCOUNT - DISBURSEMENTS

(In Thousands of Rupees)

Heads of Accounts	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
A CAPITAL ACCOUNT OF GENERAL SERVICES									
4055 Capital Outlay on Police	58304	-	106500	-	132500	-	146500	-	146500
4059 Capital Outlay on Public Works	194577	-	1695239	-	1758409	-	1894161	-	1894161
Total A CAPITAL ACCOUNT OF GENERAL SERVICES	252881	-	1801739	-	1890909	-	2040661	-	2040661
B CAPITAL ACCOUNT OF SOCIAL SERVICES									
(a) Capital Account of Education, Sports, Art & Culture									
4202 Capital Outlay on Education, Sports, Art & Culture	629391	-	964271	-	889451	-	751848	-	751848
(b) Capital Account of Health & Family Welfare									
4210 Capital Outlay on Medical & Public Health	975579	-	1129008	-	1095278	-	1076487	-	1076487
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development									
4215 Capital Outlay on Water Supply & Sanitation	465010	-	1466874	-	1560083	-	580415	-	580415
4216 Capital Outlay on Housing	100030	-	141956	-	190374	-	92321	-	92321
4217 Capital Outlay on Urban Development	573554	-	2185225	-	2201167	-	2104512	-	2104512
Total (c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	1138594	-	3794055	-	3951624	-	2777248	-	2777248
(d) Capital Account of Information and Broadcasting									
4220 Capital Outlay on Information and Publicity	12539	-	9500	-	9500	-	2500	-	2500
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes									
4225 Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	13042	-	74500	-	72000	-	53548	-	53548
(g) Capital Account of Social Welfare & Nutrition									
4235 Capital Outlay on Social Security & Welfare	1999	-	5000	-	-	-	96958	-	96958
Total B CAPITAL ACCOUNT OF SOCIAL SERVICES	2771144	-	5976334	-	6017853	-	4758589	-	4758589

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	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
C CAPITAL ACCOUNT OF ECONOMIC SERVICES											
(a) Capital Account of Agriculture & Allied Activities											
	4401	Capital Outlay on Crop Husbandry	37995	-	27000	-	27000	-	9400	-	9400
	4402	Capital Outlay on Soil & Water Conservation	-	-	-	-	-	-	-	-	-
	4403	Capital Outlay on Animal Husbandry	39203	-	75740	-	71740	-	27353	-	27353
	4404	Capital Outlay on Diary Development	-	-	-	-	-	-	-	-	-
	4405	Capital Outlay on Fisheries	38995	-	67532	-	63832	-	37028	-	37028
	4406	Capital Outlay on Forestry and Wildlife	35546	-	30000	-	30000	-	58646	-	58646
	4408	Capital Outlay on Food, Storage & Warehousing	5999	-	40801	-	40801	-	17501	-	17501
	4425	Capital Outlay on Cooperation	17007	-	33000	-	33000	-	32700	-	32700
	4435	Capital Outlay on Other Agricultural Programmes	1	-	-	-	-	-	4000	-	4000
Total	(a)	Capital Account of Agriculture & Allied Activities	174746	-	274073	-	266373	-	186628	-	186628
(b) Capital Account of Rural Development.											
	4515	Capital Outlay on Other Rural Development Programmes	357689	-	284043	-	232622	-	271129	-	271129
(c) Capital Account of Special Area Programme											
	4575	Capital Outlay on Other Special Area Programmes	178692	-	190000	-	270000	-	190000	-	190000
(d) Capital Account of Irrigation & Flood Control											
	4702	Capital Outlay on Minor Irrigation	-	-	-	-	-	-	-	-	-
	4711	Capital Outlay on Flood Control Projects	29104	-	108347	-	108347	-	46949	-	46949
Total	(d)	Capital Account of Irrigation & Flood Control	29104	-	108347	-	108347	-	46949	-	46949
(e) Capital Account of Energy											
	4801	Capital Outlay on Power Projects	375928	-	1043819	-	1043819	-	457957	-	457957
Total	(e)	Capital Account of Energy	375928	-	1043819	-	1043819	-	457957	-	457957
(f) Capital Account of Industry and Minerals											
	4851	Capital Outlay on Village & Small Industries	7166	-	1	-	15001	-	1	-	1
	4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	-	-	1	-	1	-	-	-	-
	4859	Capital Outlay on Telecommunication and Electronic Industries	-	-	10000	-	10000	-	5000	-	5000

(In Thousands of Rupees)

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		2011-12		2012-13		2012-13		2013-14			
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
	4860	Capital Outlay on Consumer Industries	14100	-	32750	-	38358	-	48300	-	48300
	4885	Other Capital Outlay on Industries & Minerals	-	-	-	-	-	-	-	-	-
Total	(f)	Capital Account of Industry and Minerals	21266	-	42752	-	63360	-	53301	-	53301
	(g)	Capital Account of Transport									
	5053	Capital Outlay on Civil Aviation	-	-	-	-	-	-	-	-	-
	5054	Capital Outlay on Roads and Bridges	1422845	-	3335827	-	3505018	-	3499967	-	3499967
	5055	Capital Outlay on Roads Transport	-	-	15001	-	15001	-	20000	-	20000
Total	(g)	Capital Account of Transport	1422845	-	3350828	-	3520019	-	3519967	-	3519967
	(i)	Capital Account of Science Technology & Environment									
	5425	Capital Outlay on Other Scientific and Environmental Research	-	-	10300	-	5100	-	2500	-	2500
	(j)	Capital Account of General Economic Services									
	5452	Capital Outlay on Tourism	570000	-	1538138	-	1571637	-	1617475	-	1617475
	5465	Investment in General Financial & Trading Institutions	-	-	-	-	-	-	-	-	-
	5475	Capital Outlay on other General Economic Services	3297	-	2500	-	2500	-	5000	-	5000
Total	(j)	Capital Account of General Economic Services	573297	-	1540638	-	1574137	-	1622475	-	1622475
Total	C	CAPITAL ACCOUNT OF ECONOMIC SERVICES	3133567	-	6844800	-	7083777	-	6350906	-	6350906
Total		CAPITAL EXPENDITURE OUTSIDE THE REVENUE ACCOUNT	6157592	-	14622873	-	14992539	-	13150156	-	13150156
	E	PUBLIC DEBT									
	6003	Internal Debt of the State Government	-	452974	-	623086	-	623086	-	660650	660650
	6004	Loans and Advances from the Central Government	-	33587	-	104536	-	104536	-	107267	107267
Total	E	PUBLIC DEBT	-	486561	-	727622	-	727622	-	767917	767917

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F LOANS AND ADVANCES											
6202	Loans for Education, Sports, Art and Culture		80000	-	50000	-	50000	-	100000	-	100000
6425	Loans for Co-operation		-	-	-	-	-	-	-	-	-
6801	Loans for Power Projects		-	-	-	-	-	-	-	-	-
7475	Loans for other General Economic Services		410000	-	-	-	-	-	-	-	-
7610	Loans to Govt. Servants etc.		1735	-	-	4000	-	4000	-	4000	4000
Total	F	LOANS AND ADVANCES	491735	-	50000	4000	50000	4000	100000	4000	104000
Total		DISBURSEMENT (CAPITAL ACCOUNT)	6649327	486561	14672873	731622	15042539	731622	13250156	771917	14022073
Total		DISBURSEMENT (REVENUE ACCOUNT) (brought forward from page 8)	7483777	24817637	10420570	25279641	10662661	25281056	12250877	27582223	39833100
Total	I	CONSOLIDATED FUND OF SIKKIM - DISBURSEMENT	14133104	25304198	25093443	26011263	25705200	26012678	25501033	28354140	53855173